

**Capital Improvement Plan
Fiscal Year 2014-2015 through 2018-2019
Project Description**

I. Requesting Department: Administrative Services

II. Project Title: Second Fuel Efficient Travel Vehicle

III. Project Description:

Purchase a second fuel efficient vehicle to be used by all Town departments when travelling both locally and out of the area.

IV. Project Justification: (What need is being met, how does this project address the need?)

The existing fuel efficient vehicle is used primarily by those departments without access to Town vehicles. Other departments predominantly use an existing department vehicle, such as a pickup truck, which may be the most appropriate vehicle for normal daily needs but is not necessarily the most fuel efficient or cost effective for employee travel. One vehicle is not sufficient for Town-wide travel needs and a second vehicle would allow most, if not all, travel needs to be met with a fuel efficient vehicle for employee use. This vehicle could be used for both local and out of town travel.

V. What Board Goals Does This Project Meet?

- ☐ Clean/Green Environment
- ☐ Fiscally Responsible
- ☐ Choose an item.
- ☐ Choose an item.
- ☐ Choose an item.
- ☐ Choose an item.

VI. Project Location: (Attach a map if applicable)

N/A

VII. Department Priority: (Choose One) Does the requested project:

- | | | |
|--|---|--|
| a. Correct an unsatisfactory level of service? | Yes <input checked="" type="checkbox"/> | No <input type="checkbox"/> |
| b. Maintain a current level of service? | Yes <input type="checkbox"/> | No <input checked="" type="checkbox"/> |
| c. Increase a level of service? | Yes <input type="checkbox"/> | No <input checked="" type="checkbox"/> |
| d. Represent a "vision"? | Yes <input type="checkbox"/> | No <input checked="" type="checkbox"/> |

VIII. Departmental Rank: (Prioritize your request in relation to other departmental project request)

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IX. Project Alternatives:

Continued use of Ford Crown Victoria's as an alternative to other department vehicles as the second travel vehicle option for employees. Crown Victoria's are not as reliable or fuel efficient, and require frequent repairs.

X. Project Dependency:

N/A

XI. Negative Impacts:

N/A

XII. Other Considerations:

N/A

XIII. Additional Funding Sources:

Are there grants or additional funds which might be used in conjunction with the CIP to fund this project:

Yes ☐ No ☒ If YES, describe:

**CAPITAL IMPROVEMENT PROGRAM
ITEM/PROJECT DESCRIPTION FORM**

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XIV. ESTIMATED COSTS

a. Capital/ One Time Costs	Description of Capital/One Time Costs	Cost (Round to Nearest \$)	
	Purchase of vehicle to be financed over three years per state contract. For purchases between \$18,000 and \$24,000 annual estimated cost between \$6,200 and \$8,200.	\$	21,000 (average of three options)
	Option 1 – Ford Fusion - \$17,778		
	Option 2 – Toyota Prius C hatchback - \$19,571		
	Option 3 – Ford Fusion Hybrid - \$23,148		
	TOTAL Capital (One Time Costs)	\$	21,000
b. Continuing Annual Operating Costs	Description of Continuing Annual Operating Costs		
	Fuel – should be less than current Crown Victoria and/or other departmental vehicle	\$	-1,000
	Insurance – should be higher for first few years based on value of vehicle		500
	Annual Maintenance		-3,000
	TOTAL Continuing Annual Operating Costs	\$	

XV. Fiscal Year Requested:

FY 2014-2015

Priority Recommendation: (By CIP Committee)